

Motions

State Board of Education College and Universities	AMENDED				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	4,753.54	306,030,600	298,217,900		604,248,500
Reappropriation			133,085,500		133,085,500
1. UI, Occupancy Cost Rescission					
1. Sick Leave Rate Reduction		(528,700)	(388,400)		(917,100)
1% Onetime General Fund Reduction		(3,060,400)			(3,060,400)
FY 2020 Total Appropriation	4,753.54	302,441,500	430,915,000		733,356,500
Noncognizable Funds and Transfers	118.26		17,356,300		17,356,300
Expenditure Adjustments	(0.48)	(80,100)	(392,200)		(472,300)
FY 2020 Estimated Expenditures	4,871.32	302,361,400	447,879,100		750,240,500
Base Adjustments			(6,467,000)		(6,467,000)
Removal of Onetime Expenditures		(50,000)	(132,810,000)		(132,860,000)
Sick Leave Rate Reduction		3,589,100	388,400		3,977,500
Restore Ongoing Rescissions					
FY 2021 Base	4,871.32	305,900,500	308,990,500		614,891,000
Benefit Costs		(1,508,000)	(1,222,600)		(2,730,600)
Inflationary Adjustments		7,800	2,156,800		2,164,600
Replacement Items			6,324,100		6,324,100
Statewide Cost Allocation		526,100			526,100
Change in Employee Compensation		4,742,400	3,713,800		8,456,200
Nondiscretionary Adjustments		1,842,600	988,700		2,831,300
Endowment Adjustments			1,081,000		1,081,000
FY 2021 Program Maintenance	4,871.32	311,511,400	322,032,300		633,543,700
1. Occupancy Costs	1.73	707,300	707,300		1,414,600
2. Faculty Promotions					
3. Personnel Cost Fund Shift					
4. Idaho Law & Justice Learning Rent		(20,800)			(20,800)
5. Cybersecurity Programs		1,000,000			1,000,000
2% Ongoing General Fund Reduction		(6,118,300)			(6,118,300)
Budget Law Exemptions					
FY 2021 Total	4,873.05	307,079,600	322,739,600		629,819,200
Difference from FY 2020 Approp.	119.51	1,049,000	24,521,700		25,570,700
	2.5%	0.3%	8.2%		4.2%

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FY 2021. College and Universities, Standard Appropriation Language

SECTION 4. SYSTEMWIDE NEEDS. Of the amount appropriated in Section 1, Subsection V. of this act, the following amounts may be used as follows: (1) an amount not to exceed \$902,600 may be used by the Office of the State Board of Education for systemwide needs that benefit all of the four-year institutions including, but not limited to, projects to promote accountability and information transfer throughout the higher education system; and (2) an amount of approximately \$1,960,500 may be used for the mission and goals of the Higher Education Research Council as outlined in State Board of Education Policy III.W., which includes awards for infrastructure, matching grants, and competitive grants through the Idaho Incubation Fund program.

SECTION 5. STUDENT TUITION AND FEES. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Division of Financial Management may approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2021. Each of the institutions' budget requests for fiscal year 2022 shall reflect all adjustments so approved by the Division of Financial Management.

Motion: I request unanimous consent to accept the language as displayed on the screen.